

## Agency IT Overview

### Agency IT Plan Contact Data

Corinne Hofmann  
Director of Policy and Operations  
328-2950  
chofmann@nd.gov

### Agency Technology Goals And Objectives

Goal 1: P&A will maintain IT systems that manage, store, and allow P&A to provide current, accurate data to the public, to funding sources, and to other stakeholders.

- Objective 1: P&A will improve its database system for collecting client data.
- Objective 2: P&A will maintain effective activity and time-tracking software for accounting and reporting purposes.
- Objective 3: P&A will use technology to facilitate effective and efficient management and storage of data, and records.
- Objective 4: P&A will maintain computer hardware that meets performance needs and is in good repair by replacing desktop computers on a 4 year cycle and laptop computers on a 3 year cycle.

Goal 2: P&A will maintain IT systems that foster efficient and cost-effective intra-agency, interagency, and client communication and which improve access to disability-related information.

- Objective 1: P&A will maintain standardized versions of word processing software across all users.
- Objective 2: P&A will support and maintain office suite software, exclusive of word processing components that varies by no more than two versions.
- Objective 3: P&A will maintain access to on-line legal research for at least one user.
- Objective 4: P&A will maintain Internet and email access for staff that is reasonably fast and secure.
- Objective 5: P&A will maintain an informative, accessible website.

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## 1. If applicable, describe the reason for any extraordinary increase or decrease in your infrastructure costs.

Our increased IT costs are externally driven and primarily the result of increased costs for network access, IT support services, and other data processing services. Our equipment request is also higher. We are replacing more computers than last biennium and a greater percentage of the computers due to be replaced are laptops.

2. Total number of desktop computers: 22  
Number of desktops for which you are requesting replacement funding: 9  
Average replacement cost/desktop: 950

3. Total number of laptop computers: 10  
Number of laptops for which you are requesting replacement funding: 6  
Average replacement cost/laptop: 1,661

What state planning region are these desktop/laptop computers located?

Region 1 2 2 1 3 2 4 2 5 3 6 2 7 19 8 1

## 4. What percentage of these pcs are running the following operating systems:

(total should be equal to 100%)

Windows 98 0 %  
Windows NT 0 %  
Windows 2000 0 %  
Windows XP 100 %  
Other 0 %

## 5. What additional expenditures are being paid out of non-appropriated funds? 0

Please explain:

### Agency Technology Activities

P&A relies heavily on Information Technology to facilitate the provision of services across North Dakota. During the 2005-2007 biennium we increased the number of offices from eight (8) to nine (9), with the opening of an office on the Turtle Mountain Indian Reservation. Offices are located in Williston, Minot, Belcourt, Devils Lake, Grand Forks, Fargo, Jamestown, Bismarck, and Dickinson. Regional offices are from 1-3 staff. Bismarck is a combined regional and state administrative office and has 13 staff. None of P&A's regional offices have support staff and supervision and support is provided to regional staff from the administrative office. Reliable communications are essential for P&A's functioning. P&A also relies heavily on the use of individual PCs and Office Suite software in accomplishing its mission.

In compliance with legislative mandate, P&A purchases network, communications, and IT support services through ITD. The majority of our regional offices are co-located with other agencies and share network connection costs with those agencies. Availability of service from ITD and cost dictates connection type. We have four offices using DSL high speed connections. The remaining offices have T1 or Fiber connections. P&A moved from maintaining its own file and print server to purchasing file and print consolidated server services and data storage from ITD in the 03-05 Biennium. This has proved to be a satisfactory solution to P&A's needs. Email and website hosting are also obtained through ITD. P&A moved from using POP3 email to Microsoft Exchange in the 05-07 biennium. This has provided greater functionality to staff.

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The IT budget includes costs for basic telephone service and long distance, modem lines, '800 numbers, network costs, website hosting, consolidated server fees, server disk storage fees, liquid office forms fees, records management fees, data processing fees, software licenses and maintenance fees, desktop support costs, and IT equipment, such as Desktop PCs, laptops, printers, etc.

P&A continues to expend IT funds on routine maintenance and upgrades of existing systems. No projects are planned. Resources are needed to cover an increase in IT-related costs. While our costs for telecommunications will be lower due the use of Voice over IP for state office to state office calls, other costs are much higher. Our data processing costs will be 60% higher than last biennium's. This is due to increased charges associated with network connections/access, consolidated server services, desktop support, and other ITD-related costs. Our equipment request is also significantly higher. We are replacing more computers than last biennium and a greater percentage of the computers due to be replaced are laptops. Our software request has increased slightly due to software needed for computer replacements. There will also be some one-time expenses due to office relocations. For example, our Williston office will relocate in 07-09 due to closure of the Law Enforcement Center where our office is located. There will be one-time wiring and installation costs.

The overall result of these changes is an increase in the cost of maintaining our infrastructure.

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		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT5310	IT SOFTWARE AND SUPPLIES	\$5,048	\$5,828	\$0	\$5,828	\$5,050
IT5510	IT EQUIPMENT UNDER \$5000	\$21,110	\$30,382	\$0	\$30,382	\$21,110
IT6010	IT DATA PROCESSING	\$50,390	\$68,142	\$0	\$68,142	\$88,584
IT6020	IT COMMUNICATIONS	\$38,498	\$35,519	\$0	\$35,519	\$37,663
IT6030	IT CONTRACT SERVICES & REPAIRS	\$3,350	\$0	\$0	\$0	\$0
	<b>Total Budget:</b>	<b>\$118,396</b>	<b>\$139,871</b>	<b>\$0</b>	<b>\$139,871</b>	<b>\$152,407</b>
001	STATE GENERAL FUND	\$33,479	\$73,994	\$0	\$73,994	\$80,776
FED1	IT FEDERAL FUNDS	\$84,917	\$65,877	\$0	\$65,877	\$71,631
	<b>Total Funding:</b>	<b>\$118,396</b>	<b>\$139,871</b>	<b>\$0</b>	<b>\$139,871</b>	<b>\$152,407</b>